

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -107	Executive	Division of Administration	<p><u>Bringing the Department of Environmental Quality (DEQ) online with LaGov:</u> Provides funding to bring DEQ online with the LaGov system (\$381,000 SGF and \$500,000 IAT from DEQ's Environmental Trust Fund). According to the DOA, the \$500,000 from DEQ funding will be utilized for salaries and related benefits for DEQ staff that will be housed at the DOA during FY 13 (\$125,000); training DEQ agency personnel on using the system (\$125,000); and modifications to the current federal grant tracking module within the system to better service the federal grant needs of DEQ (\$250,000). The SGF will be utilized to pay any hardware and software maintenance costs (\$136,000), software licenses (\$225,000) and any needed hardware acquisitions (\$20,000). At this time, DEQ is the only other state agency coming on-line with the system in FY 14.</p> <p><u>Additional funding for DOTD Agile Assets:</u> The remaining \$22,540 is associated with the Transportation Trust Fund - Regular (TTF-R) costs for the ongoing maintenance of the Agile Assets LaGov (DOTD), which are increasing by \$22,540 (hosting and software maintenance) for FY 13 for a total FY 13 cost of \$1.3 M.</p>	\$381,000	\$903,540	0
01 -107	Executive	Division of Administration	Increased costs for software maintenance support for the enterprise business applications. The specific software impacted by the increase in maintenance costs includes: \$53,971 – SAP LaGov, \$17,187 – Agile Assets, and \$8,842 – other various applications.	\$80,000	\$80,000	0
01 -107	Executive	Division of Administration	Increase for the vendor support (SAP) for ongoing maintenance of the mainframe hardware within the Office of Computing Services (OCS) for the ISIS-HR system (SAP – LaGov). The increase is included in the overall anticipated FY 13 maintenance costs of the LaGov system, which are approximately \$4.7 M.	\$200,000	\$200,000	0
01 -107	Executive	Division of Administration	Additional SGF for 50 DOA employees anticipated to retire in FY 13. The Division of Administration (DOA) anticipates filling all of these positions once these individuals are retired. The specific retirement cost is associated with group insurance for retirees and does not include termination payments. The DOA projects post retirement obligations to be approximately \$3 M in FY 13.	\$614,066	\$614,066	0
01 -107	Executive	Division of Administration	Provides funding for litigation expenses to protect LA's future revenues as a result of the U.S. Department of the Interior redrawing the 8(g) boundaries. These funds will be sent to the Department of Justice via an interagency transfer agreement.	\$250,000	\$250,000	0
01 -107	Executive	Division of Administration	Provides funding for IT contractual maintenance support.	\$500,000	\$500,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Increases federal budget authority to allow GOHSEP to continue providing reimbursements to state and local governments for expenses as a result of hurricanes Katrina, Rita, Gustav and Ike. The source of these funds is the Robert T. Stafford Disaster Relief & Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of hurricanes Katrina, Rita, Gustav and Ike. The funding increase is based upon prior year actual expenditures. In FY 11 GOHSEP expended \$1,275,428,649 in federal budget authority. The FY 12 federal budget authority is approximately \$1.3 B. GOHSEP has \$1,271,560,795 of federal budget authority for FY 13. Note: As a result of the hurricanes the Joint Legislative Committee on the Budget (JLCB) approved 2 BA-7s increasing the agency's federal budget authority in FY 10 for \$326,591,155 and \$182,380,873 in FY 11. The increase in the agency's federal budget authority for FY 13 should reduce the need for a mid-year budget adjustment in FY 13.	\$0	\$178,106,420	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -116	Executive	LA Public Defender Board	<p>Increases IAT budget authority for expenditures associated with updates to the LA Public Defender Board's Case Management System (CMS). The original source of the IAT funds is an Edward Byrne Memorial Justice Assistance Grant (JAG), which is a formula driven federal grant received annually, via the LA Commission on Law Enforcement (LCLE). These grant funds will be utilized to hire one part-time (32 hours per week) other compensation position and a consultant to identify and correct any transition issues in the new Public Defender Case Management System and enhance the ability of the agency to produce reports from the data contained within the system. A December 2011 approved BA-7 appropriated \$94,518 for FY 12 expenditures and this adjustment seeks to appropriate the remaining grant funds in FY 13. The total expenditures to date for the new system is approximately \$270,000. According to the LA Commission on Law Enforcement (LCLE), the state's 2010 Byrne/JAG grant allocation was \$5.4 M of which approximately 70% must be allocated to local governments and approximately 30% to state government.</p> <p>According to the U.S. Bureau of Justice Assistance (BJA), the JAG Program provides states and local governments with funding to support law enforcement, crime prevention and education, corrections, drug treatment, technology improvement and crime victims and witness protection initiatives. The JAG formula grant funds are based upon the state's share of the national population and various crime statistics.</p>	\$0	\$31,791	0
01 -116	Executive	LA Public Defender Board	<p>Increases statutorily dedicated funding from the LA Public Defender Fund for legal fees associated with the appeal process for 2 of the 5 ("Angola Five") defendants sentenced to death last year. Of the 5 defendants, 1 has been sentenced to life in prison without appeal, 2 have yet to go to trial and 2 who are in the appeals process.</p> <p>Note: The original source of funds is SGF deposited into the LA Public Defender Fund (Schedule 20-XXX of Act 13).</p>	\$0	\$400,000	0
01 -124	Executive	LA Stadium & Exposition District	Provides statutorily dedicated funding from the New Orleans Sports Franchise Fund for operating expenditures including contractual obligations of the LA Superdome and the New Orleans Arena. FY 13 budget authority from this fund is \$6.25 M.	\$0	\$250,000	0
01 -129	Executive	LA Commission on Law Enforcement	<p>Increases federal budget authority for the Crime Victims Assistance (CVA) Program from the U.S. Department of Justice. The Victims of Crime Assistance grants are to stimulate state participation, support for victim services program and promote victim cooperation with law enforcement. These federal grant funds will be utilized for the LA Automated Victims Notification System (LAVINS) that will expand the coverage and notification functionality of the current system to include information and notifications related to court events, offenders on probation and parole, juvenile cases and protection orders.</p> <p>The LA Automated Victim Notification System (LAVNS) is an online resource that allows a user to search for information regarding an offender's current custody and case status. A system user may register to be notified automatically when an offender is released, transferred, or escapes from a parish facility or has a change in case status. Total funding in FY 13 for LAVINS is \$1,991,000 SGF and \$995,000 Federal.</p>	\$0	\$995,000	0
01 -254	Executive	LA Racing Commission	Increases statutorily dedicated funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing contract with the LSU School of Veterinary Medicine, from \$1,373,455 to \$1,416,856 due to inflationary costs (3.16%). In FY 09, the Racing Commission adopted Anabolic Steroid Testing and the model rules enacted by the Association of Racing Commissioners International (ARCI). Previous contract payments are as follows: FY 10 - \$1,290,600; FY 11 - \$1,331,383; FY 12 - \$1,373,455; and FY 13 - \$1,416,856.	\$0	\$43,401	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -255	Executive	Financial Institutions	Additional SGR provides for 4 additional Compliance Examiner positions within the Depository Section due to recent bank mergers and bank acquisitions which have caused an increase in the amount of assets the agency is required to regulate. Examples of specific mergers/acquisitions include Hancock Bank/Whitney Bank and Iberia Bank acquiring various entities. Overall, the net assets OFI is responsible for regulating has increased 27% from \$45.5 B to \$57.9 B, or an increase of \$12.4 B. The specific expenditures include salaries (\$183,832), related benefits (\$66,498), and travel (\$90,400). The additional \$90,400 in travel represents a 24% increase in the agency's travel for FY 13. The agency anticipates travel expenditures in FY 13 in the amount of \$467,424.	\$0	\$340,730	4
Major Increases for Executive				\$2,025,066	\$182,714,948	4
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Funding for 3 additional positions for the opening of Central Veterans Cemetery in Vernon Parish (\$105,837 SGF and \$21,616 Federal). The 3 positions are for an Administrative Program Manager-3 and 2 horticulturist attendants (\$86,259 in salaries and \$41,194 in related benefits).	\$105,837	\$127,453	3
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Increases funding for service related disabilities or other war-related impediments for LA National Guardsmen injured in conflict post 9/11/2001.	\$500,000	\$500,000	0
03 -132	Veterans' Affairs	Northeast LA War Veterans' Home	In order to meet the requirements of 2.5 hours of direct nursing care per resident per day set by the Federal VA, 3 direct patient care positions are being added to Northeast LA War Veterans' Home, including a Registered Nurse Supervisor, a Licensed Practical Nurse, and a Nursing Assistant. Funding consists of \$47,293 in SGR and \$105,268 in Federal funds from reimbursements from the Federal VA. Compensation will be as follows: Registered Nurse Supervisor 2 - \$72,759 Salary \$55,120 Related benefits \$17,639 Practical Nurse License 2 - \$49,315 Salary \$37,360 Related benefits \$11,955 Nursing Assistant 2 - \$30,487 Salary \$23,000 Related benefits \$7,487 Total - \$152,561 Salaries \$115,480 Related benefits \$37,081	\$0	\$152,561	3
03 -132	Veterans' Affairs	Northeast LA War Veterans' Home	Additional federal funding due to increased per diem reimbursements from the Federal VA for service-connected veterans (veterans with medical conditions as a result of their military service) and non service-connected veterans. The funds will be allocated as follows: \$120,000 Medical supplies \$120,000 Pharmaceuticals \$60,000 Washing and replacing linen twice weekly for increased infection control \$24,000 Contracted x-ray services \$20,800 Feeding tube contracts \$135,906 Contracted therapy services \$115,200 Medications for newly admitted vets until approved for Aid & Attendance by the Federal VA \$595,906 TOTAL	\$0	\$595,906	0
Major Increases for Veterans' Affairs				\$605,837	\$1,375,920	6

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04a-139	State	Secretary of State	Increases funding for voting machine warehouse rental leases. Since 2006, new warehouse rental leases have been secured for storage of the new voting machines in the following parishes: Ascension, Caldwell, Cameron, DeSoto, Grant, Jeff Davis, LaSalle, Morehouse, Orleans, Sabine, St. Helena, Washington, West Carroll, East Carroll, Lafourche, Ouachita, St. John, Terrebonne, Winn, St. Mary, Vermilion and St. Bernard. The increased funding reflects the annual warehouse rental increase in these parishes. Total amount budgeted in FY 12 for warehouse leases was \$2,129,143.	\$600,000	\$600,000	0
04a-139	State	Secretary of State	Provides SGR funding for professional services contract for the Commercial Division to allow businesses additional online filing capabilities and a new e-mail subscription service to notify interested parties of filings on business entities.	\$0	\$402,500	0
04a-139	State	Secretary of State	Provides SGF for state's portion (50%) of merits and training series for employees in the Registrar of Voters Offices. R.S. 18:59 requires the Secretary of State to pay 50% of merits for classified employees in registrars offices. The Civil Service Commission is not planning to uniformly suspend merits for all classified employees.	\$179,678	\$179,678	0
04a-139	State	Secretary of State	Provides SGR funding for salary and related benefits for 2 information technology unfunded positions. The agency realigned positions between programs, adding 2 positions to the Administration Program and reducing 2 positions from the Commercial Program. The additional funding added to the Administration Program is to provide for the increased unfunded positions in that program.	\$0	\$90,000	0
Major Increases for State				\$779,678	\$1,272,178	0
04b-141	Justice	Attorney General	Increases pass-through funding from the U.S. Department of Justice for the Orleans Parish Post-Conviction DNA testing project. The LA Department of Justice was awarded \$1,107,179 that will be used to help defray the costs associated with post-conviction DNA testing of certain crimes in which actual innocence might be demonstrated. The funds may also be used to review such post-conviction cases and to locate and analyze biological evidence associated with these cases. The grant began on 1/1/2012 and will end on 6/30/2013. For FY 13, \$768,640 will be reimbursed to Orleans Parish for post-conviction DNA testing for an increase of \$430,101 over the FY 12 amount. In FY 12, a total of \$461,921 was reimbursed to Orleans Parish. Orleans Parish will send invoices to the LA Attorney General office for reimbursement of expenses.	\$0	\$430,101	0
04b-141	Justice	Attorney General	Increases SGR funding from the Mortgage Settlement Agreement. The funding will be used for 3 activities which are the Mortgage Settlement Agreement (\$2,019,340); Chinese drywall litigation (\$976,689); and Insurance Fraud Investigation Unit (\$975,113). The \$2 M for the Mortgage Settlement Agreement will be used to oversee the settlement amount through audits to ensure the money is spent within the parameters of the agreement. The \$976,689 for Chinese Drywall litigation will be used to continue litigation associated with the drywall, which includes the use of private law firms to assist in the litigation. Act 862 of 2012 allows for the creation of the Insurance Fraud Investigation Unit, which will be funded in the amount of \$975,113 in FY 13.	\$0	\$3,971,142	0
04b-141	Justice	Attorney General	Provides IAT funding for litigation related expenses regarding the Federal redrawing of the 8(g) shore line. The U.S. Department of the Interior (USDOI) submitted new rules which redraw the 8(g) line off the LA coast. The line marks the zone 3 miles past the state water line where a portion of Federal energy royalties are shared with states. The redrawing would increase Federal revenue and decrease state revenue. According to the Attorney General, the USDOI change would result in a loss of money that is currently dedicated to education and coastal restoration.	\$0	\$250,000	0
Major Increases for Justice				\$0	\$4,651,243	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04d-147	Treasury	State Treasury	<p>Additional SGR budget authority for the following:</p> <p>\$18,000 - rental space for offsite backup location to house replication servers and backups. The State Treasury currently does not have an offsite backup location.</p> <p>\$80,000 - computer license expenditures to address compatibility issues associated with Microsoft Office 2003, 2007 and 2010. In addition, funding will be utilized to upgrade the server's operating system from Microsoft 2000 and 2003 to 2008.</p> <p>\$40,000 - upgrade to the Debt Tracking & Accounts Receivable System (DTARS) utilized by the State Bond Commission for tracking and reporting debt applications. The system was originally created in 1999 with Microsoft Access 97 and subsequently upgraded to Microsoft Access 2003. According to State Treasury, the system cannot be upgraded to Microsoft Access 2007 due to various compatibility issues. Thus, a new upgraded system is needed because the current system is not compatible with other applications utilized by bond commission staff. Approximately \$20,000 was appropriated in FY 12 to upgrade the DTARS and \$60,000 is allocated in FY 13.</p>	\$0	\$138,000	0
04d-147	Treasury	State Treasury	<p>Provides additional SGR budget authority for the LSU AgCenter to determine local population estimates. Current law provides for the allocation of certain tax money in the 2% Fire Insurance Fund and the Parish Transportation Fund in which proceeds are distributed to each parish on the basis of population shown by the latest federal census or as determined by the Division of Business & Economic Research of LA Tech University. The estimates must be made under the latest federal-state cooperative program and will be issued once each year prior to January 15. Act 555 of 2012 retained current law but replaced the Division of Business & Economic Research of LA Tech University with the LSU Agriculture Center. LA Tech no longer produces the necessary population estimates. Census estimates are available at no charge on the website and are released each April for population estimated as of the prior July 1. Thus, the Census population estimate in place on the January 15 reporting deadline is an estimate of 2 years prior. According to the AgCenter, AgEcon can produce similar population estimates and include municipalities but make the prior year population estimates ready by the January 15 reporting deadline, which would distribute funds based on more recent information than Census. In order to produce the estimates, AgEcon indicates it would require \$150,000 as an initial cost to update the model to the latest available information. Treasury indicates that some amount, most likely less than \$150,000 per year, will be required to continue the production of estimates.</p>	\$0	\$150,000	0
Major Increases for Treasury				\$0	\$288,000	0
04e-158	Public Service Commission	Public Service Commission	<p>Increases Statutory Dedications funding from the Utility & Carrier Inspection & Supervision Fee Fund for IT contracts for system maintenance and support, including the STAR PSC case management system to facilitate all aspects of electronic filing (\$25,000), software development for the addition of taxi registration (\$25,000), and the production of public service announcements for the Conserve Energy Campaign and other utility announcements (\$10,000). Additional services which are impacted include operating expenses (\$107,578) such as increased automotive maintenance since no fleet acquisitions are funded, travel, licensing fees computer maintenance and increases to subscriptions and building rentals. All of the statutory dedication funding is derived from fees remitted by the industry for regulatory and oversight expenses.</p>	\$0	\$167,578	0
Major Increases for Public Service Commission				\$0	\$167,578	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04g-165	Insurance	Commissioner of Insurance	Provides SGR funding to replace computers, servers and printers as per industry and state standards with regard to effective life span of equipment. The Department of Insurance plans to acquire the following replacement items during FY 13: 2 hard drive data duplicators (\$279,765), 10 servers (\$136,000), network monitoring device (\$3,975), 15 laptop computers (\$17,580), 40 personal computers with monitors (\$36,000), 7 network color printers (\$21,000), and 4 network black and white printers (\$8,000).	\$0	\$502,320	0
Major Increases for Insurance				\$0	\$502,320	0
05 -251	Economic Development	Office of Secretary	Increases SGF to provide for operational costs of the FastStart Program based on 75 active projects. The program is implemented through the LA Community & Technical Colleges and provides specific job training tailored to the needs of certain businesses. Total funding for the FastStart Program in FY 12 was \$5.6 M across all expense categories. This adjustment will increase the total FY 13 funding for FastStart to \$6.5 M.	\$935,000	\$935,000	0
05 -251	Economic Development	Office of Secretary	Increases the Statutory Dedications funding from the Rapid Response Fund to provide FastStart training and related services for GE Capital, a new Rapid Response project.	\$0	\$2,000,000	0
05 -252	Economic Development	Business Development	Increases Statutory Dedications funding from the LA Economic Development (LED) Fund to provide for additional program expenses within LED. The money originated from a loan repayment of \$8,858,250 from the Overcollections Fund by the LA Stadium & Exposition District (LSED) provided for in the supplemental bill (Act 53 of 2012) and presumably made available in the LED Fund. In the funds bill (Act 597 of 2012), all but \$700,000 of the funds were swept from the LED Fund for use in the state operating budget. That same \$700,000 is appropriated in this adjustment.	\$0	\$700,000	0
Major Increases for Economic Development				\$935,000	\$3,635,000	0
06 -262	Culture, Recreation & Tourism	State Library	Increases federal budget authority for available Library Services & Technology Act (LSTA) grant funds. These funds will be used to purchase e-books.	\$0	\$1,000,000	0
06 -262	Culture, Recreation & Tourism	State Library	Provides funding for student workers. Currently, the Office of State Library has no student workers. This funding will allow the agency to hire 7 student workers and will be allocated as follows: 1 Administration/Library Development – answering phones, filing, helping with annual Book Festival, copying, preparing packets for workshops, helping with workshop registration. 2 Circulation – shelving books and other materials, organizing materials on shelves, checking in materials, preparing materials for shipping and mailing. 2 Talking Books & Braille Library – rewinding tapes, cleaning tapes, shelving tapes and digital media, retrieving talking books for users and shipping and mailing. 1 LA Department – shelving books and other materials, simple preservation tasks, filing. 1 Cataloging – put jackets and labels on books, minor book repair, stamp and add sensor strips to new library materials.	\$64,590	\$64,590	0
06 -262	Culture, Recreation & Tourism	State Library	Provides IAT funding from the LA Promotion District for the LA Book Festival from the Office of Tourism. Total funding for the event in FY 13 is \$300,000, including Federal funds in the amount of \$200,000 from the Library Services & Technology Act (LSTA). The additional funding will replace one-time funding from private sources. The Festival is scheduled for 10/27/2012 in Baton Rouge.	\$0	\$100,000	0
06 -262	Culture, Recreation & Tourism	State Library	Increases SGR budget authority due to registration fees being collected at workshops by the Office of State Library (OSL). OSL charges nominal fees for workshops presented for the public library staff. Fees range from \$15 to \$60 per workshop, depending on length of workshop and expenses incurred. In the past, these fees went to the LA Library Foundation for training needs. OSL will directly receive these funds and expend them on training for public library staff.	\$0	\$49,095	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 -263	Culture, Recreation & Tourism	State Museum	Provides IAT funds from the Office of Tourism and 7 positions to operate the new LA Sports Hall of Fame Museum in Natchitoches. The museum is scheduled to open in the summer of 2012. Funding from the LA Tourism District will be utilized for this purpose. Expenditures will be budgeted as follows: personal services (\$346,786); travel (\$5,000); operating services (\$100,000); supplies (\$25,000); professional services (\$60,000); IAT (\$16,000); and acquisitions (\$125,000).	\$0	\$677,786	7
06 -267	Culture, Recreation & Tourism	Tourism	Provides SGR funding from the LA Tourism Promotion District for the Super Bowl to be held at the Mercedes-Benz Superdome in New Orleans on 2/3/2013.	\$0	\$6,000,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Provides SGR funding from the LA Tourism Promotion District for the Women's NCAA Final Four to be held at the New Orleans Arena 4/7-4/9/2013.	\$0	\$1,000,000	0
Major Increases for Culture, Recreation & Tourism				\$64,590	\$8,891,471	7
07 -276	Transportation & Development	Engineering & Operations	Provides federal budget authority for reimbursement of expenses associated with rural transit projects authorized under the Federal Transit Authority. DOTD was awarded \$10.4 M of which \$7.4 M was appropriated in FY 12 through BA-7 adjustment. This adjustment appropriates the remainder of the grant award in FY 13. There was no corresponding reduction removing the \$7.4 M current year funding from DOTD's base operating budget. The Federal Transit Agency recently deemed eligible for reimbursement additional rural transit operating expenses associated with rural ferries (\$2 M) and the department continues to seek opportunities for additional federal reimbursements to utilize the balance of the FY 12 authority that remains in the executive budget recommendation.	\$0	\$3,000,000	0
07 -276	Transportation & Development	Engineering & Operations	Provides federal budget authority for the Commercial Vehicle Information Systems & Networks (CVISN) grant. This grant provides funding to LA for the continued deployment of CVISN requirements related to the establishment of a national infrastructure capable of electronically collecting and exchanging safety performance and credentials information within and among states, federal agencies and commercial motor carriers. The ongoing implementation in LA involves enhancements to the Commercial Vehicle Information Exchange Window System (CVIEWWS), implementation of web-based permitting for registration trip permits, implementation of E-credentialing and filing for purposes of the International Fuel Tax Agreement (IFTA), Permits Electronic Routing Bridge Analysis enhancements for commercial motor carriers to use in route planning, and outreach and education activities related to CVISN.	\$0	\$2,396,325	0
07 -276	Transportation & Development	Engineering & Operations	Provides Statutory Dedications funding from the Transportation Trust Fund - Regular for additional supplies associated with road maintenance materials (hot mix, asphalt, aggregate, paint, etc.) to maintain state roads and traffic operations within the districts and the traffic operations center. DOTD's budget for these types of supplies will exceed \$25 M for FY 13.	\$0	\$2,215,913	0
07 -276	Transportation & Development	Engineering & Operations	Provides additional SGR budget authority for increased costs for diesel fuel and oil drums for ferries operating at the Crescent City Connection Division. The adjustment provides for a full year of operation. DOTD reports that it plans to operate the CCCD ferries through FY 13 using unreserved fund balances from the CCCD Trust Fund, or until such time that the operation is successfully privatized.	\$0	\$300,000	0
Major Increases for Transportation & Development				\$0	\$7,912,238	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-419	Public Safety	State Police	Provides SGR funding for higher fuel costs to operate the State Police fleet. The fuel allocation in FY 12 was \$4.68 M. The appropriation for FY 13 will total \$7.7 M. State Police is underfunded for anticipated fuel expenditures in FY 12 and received FY 12 supplemental appropriation of \$3,197,211 from Statutory Dedications, Transportation Trust Fund - Regular. Historically, the agency had sufficient authority in other line items to cover this shortage but can no longer do so due to budget reductions. The SGR is available because of reductions to statewide funding items such as the FY 12 27th pay period, a reduction in budget authority for acquisitions and major repairs, and a \$3.6 M means of finance swap of Statutory Dedications from the Riverboat Gaming Enforcement Fund for SGR associated with the state employee retirement rate adjustment and subsequent restorations. The net adjustments within the Department of Public Safety, Office of State Police, result in a total decrease of \$2.1 M in SGF.	\$0	\$3,017,718	0
08B-419	Public Safety	State Police	Provides funding for expenditures associated with the Deepwater Horizon Oil Spill Event. The adjustment increases funding from the Natural Resource Restoration Trust Fund by \$9.25 M and decreases funding from the Oil Spill Contingency Fund by \$3.5 M for a total net increase of \$5,773,823.	\$0	\$5,773,823	0
08B-422	Public Safety	State Fire Marshal	Provides Statutory Dedications funding from the LA Fire Marshal Fund for indirect costs associated with human resources, budgeting, finance, and information technology/data support to be provided by the Office of Management & Finance.	\$0	\$956,792	0
08B-424	Public Safety	Liquefied Petroleum Gas Commission	Provides Statutory Dedications funding from the Liquefied Petroleum Gas Commission Rainy Day Fund for indirect costs associated with human resources, budgeting, finance, and information technology/data support to be provided by the Office of Management & Finance.	\$0	\$151,541	0
08B-425	Public Safety	LA Highway Safety Commission	Provides SGR funding derived from OMV fees to reimburse unallowable costs related to federal grants.	\$0	\$372,058	0
Major Increases for Public Safety				\$0	\$10,271,932	0
09 -300	Health & Hospitals	Human Svcs. District	Increases SGR to the human service districts to align with projected payments from the Statewide Management Organization (SMO) as a result of services provided under the LA Behavioral Health Partnership (LBHP). Projected collections are based on figures provided by Mercer, which is a consulting firm hired by the DHH to analyze the state's transition to a coordinated system of behavioral health care and any savings that could result. Metropolitan Human Services District \$300,000 Jefferson Parish Human Services Authority \$579,795 Florida Parishes Human Services Authority \$281,553 Capital Area Human Services District \$340,952 South Central LA Human Services Authority \$335,877 Total \$1,838,177	\$0	\$1,838,177	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Increases Federal funds budget authority due to the Developmental Disabilities (DD) Grant authorized by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (the DD Act). Under the DD Act, each state developmental disabilities council is funded annually. The LA Developmental Disabilities Council (LADDC) has a projected fund balance totaling \$87,456 from previous DD grants available to expend in FY 13. The additional \$87,456 in Federal budget authority will allow LADDC to expend the fund balance from previous DD grants. The 2012 DD grant award was \$1,407,724.	\$0	\$87,456	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																																																							
09 -305	Health & Hospitals	Medical Vendor Administration	Provides additional funding (\$1,164,150 SGF and \$1,164,150 Federal) for an increase in the contract for the fiscal agent that processes payments in "self-direction" in home and community based services. Recipients in self-direction hire their own workers and choose their pay and working schedule. They do not go through a traditional provider agency, which offers the recipient more choices and control in the delivery of services. The Office of Aging & Adult Services and Office for Citizens with Developmental Disabilities anticipate 3,000 individuals can take advantage of this program. The cost of the contract is based on \$119.40 per individual (\$29,850/250 individuals). The calculation is reflected below.	\$1,164,150	\$2,328,300	0																																																																							
<table><thead><tr><th>Month</th><th># Added</th><th>Mo. Funded</th><th>Cost</th><th>Month</th><th># Added</th><th>Mo. Funded</th><th>Cost</th></tr></thead><tbody><tr><td>July</td><td>250</td><td>12</td><td>\$358,200</td><td>Jan.</td><td>250</td><td>6</td><td>\$179,100</td></tr><tr><td>Aug.</td><td>250</td><td>11</td><td>\$328,350</td><td>Feb.</td><td>250</td><td>5</td><td>\$149,250</td></tr><tr><td>Sept.</td><td>250</td><td>10</td><td>\$298,500</td><td>March</td><td>250</td><td>4</td><td>\$119,400</td></tr><tr><td>Oct.</td><td>250</td><td>9</td><td>\$268,650</td><td>April</td><td>250</td><td>3</td><td>\$89,550</td></tr><tr><td>Nov.</td><td>250</td><td>8</td><td>\$238,800</td><td>May</td><td>250</td><td>2</td><td>\$59,700</td></tr><tr><td>Dec.</td><td>250</td><td>7</td><td>\$208,950</td><td>June</td><td>250</td><td>1</td><td>\$29,850</td></tr><tr><td>Subtotal</td><td>1,500</td><td></td><td>\$1,701,450</td><td>Subtotal</td><td>1,500</td><td></td><td>\$626,850</td></tr><tr><td colspan="3"></td><td>TOTAL</td><td colspan="2">3,000</td><td>\$2,328,300</td></tr></tbody></table>							Month	# Added	Mo. Funded	Cost	Month	# Added	Mo. Funded	Cost	July	250	12	\$358,200	Jan.	250	6	\$179,100	Aug.	250	11	\$328,350	Feb.	250	5	\$149,250	Sept.	250	10	\$298,500	March	250	4	\$119,400	Oct.	250	9	\$268,650	April	250	3	\$89,550	Nov.	250	8	\$238,800	May	250	2	\$59,700	Dec.	250	7	\$208,950	June	250	1	\$29,850	Subtotal	1,500		\$1,701,450	Subtotal	1,500		\$626,850				TOTAL	3,000		\$2,328,300
Month	# Added	Mo. Funded	Cost	Month	# Added	Mo. Funded	Cost																																																																						
July	250	12	\$358,200	Jan.	250	6	\$179,100																																																																						
Aug.	250	11	\$328,350	Feb.	250	5	\$149,250																																																																						
Sept.	250	10	\$298,500	March	250	4	\$119,400																																																																						
Oct.	250	9	\$268,650	April	250	3	\$89,550																																																																						
Nov.	250	8	\$238,800	May	250	2	\$59,700																																																																						
Dec.	250	7	\$208,950	June	250	1	\$29,850																																																																						
Subtotal	1,500		\$1,701,450	Subtotal	1,500		\$626,850																																																																						
			TOTAL	3,000		\$2,328,300																																																																							
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$240,000 IAT and \$2,160,000 Federal) to procure an independent validation and verification contract for the Medicaid Eligibility Data System (MEDS) Enhancement Project. MVA intends to hire a contractor to provide professional services regarding the development and upgrade of MEDS, with a major developmental milestone of Affordable Care Act (ACA) compliant operational capacity by January 2013, in addition to MVA's goal of real-time eligibility determination. MVA is specifically interested in vendor solutions to real-time eligibility determinations taking place using service oriented architecture (SOA). The specific schedule, deliverables, and respective roles of the MVA and the contractor are yet to be determined. The source of Federal funds is Medicaid Administration federal financial participation.	\$0	\$2,400,000	0																																																																							
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$4,134,294 SGF and \$4,134,294 Federal) related to Bayou Health that will be used mostly for the enrollment broker contract for DHH Coordinated Care Networks and a call center for resolution of Managed Care recipient questions and concerns. Specifically, the enrollment broker is responsible for managed care provider enrollment, dis-enrollment, and provide call in and web-based access for managed care choice. The source of Federal funds is Medicaid Administration federal financial participation. The following is the increased amount associated with existing contracts:	\$4,134,294	\$8,268,588	0																																																																							
<table><tbody><tr><td>\$7,622,170</td><td>Maximus Enrollment Broker contract (\$1.9 M for a Call Center)</td></tr><tr><td>\$161,701</td><td>IPRO contract increase</td></tr><tr><td>\$75,000</td><td>CPA contract increase</td></tr><tr><td>\$164,917</td><td>Ombudsman contract increase</td></tr><tr><td>\$225,000</td><td>ULM/GEO contract increase</td></tr><tr><td>\$19,800</td><td>CLM contract increase</td></tr><tr><td>\$8,268,588</td><td>Total</td></tr></tbody></table>							\$7,622,170	Maximus Enrollment Broker contract (\$1.9 M for a Call Center)	\$161,701	IPRO contract increase	\$75,000	CPA contract increase	\$164,917	Ombudsman contract increase	\$225,000	ULM/GEO contract increase	\$19,800	CLM contract increase	\$8,268,588	Total																																																									
\$7,622,170	Maximus Enrollment Broker contract (\$1.9 M for a Call Center)																																																																												
\$161,701	IPRO contract increase																																																																												
\$75,000	CPA contract increase																																																																												
\$164,917	Ombudsman contract increase																																																																												
\$225,000	ULM/GEO contract increase																																																																												
\$19,800	CLM contract increase																																																																												
\$8,268,588	Total																																																																												
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$281,825 SGF and \$281,825 Federal) for a new state plan option for Personal Care Services. Information provided by the department indicates that the Affordable Care Act authorizes enhanced match funding for personal care services to the extent the department implements a new state plan option for Long Term Personal Care Services (LT-PCS). This option requires implementation of consumer directed services (recipients allowed to pick own provider and services under federal guidelines) and provides for additional reporting requirements of DHH (including reports of critical incidences related to recipients). This funding increases an existing LT-PCS contract as a result of increasing deliverables of the contract. The contractor, ACS, will now be required to investigate and submit reports related to consumer critical incidents (ie, accidents, falls, injury or abuse). The contract increase (budget adjustment) is based on an average cost per critical incident report of \$65.61 on 8,590 recipients.	\$281,825	\$563,650	0																																																																							
09 -305	Health & Hospitals	Medical Vendor Administration	Provides federal funding to implement a common access system consisting of web-based portals to allow information sharing between the Department of Children & Family Services (DCFS) and DHH.	\$0	\$772,516	0																																																																							

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$672,914 SGF and \$6,056,229 Federal) for the replacement of the Medicaid Management Information System (MMIS) for Dual Fiscal Intermediary. A replacement MMIS contract was awarded on 6/9/2011. In FY 13 funding will be needed for the design, development and implementation phase of the project. The source of federal funds is Medicaid Administration federal financial participation. The replacement project intends to modernize the system used to enroll and pay Medicaid providers. The MMIS system processes 51 million Medicaid claims annually for approximately 30,000 Medicaid providers. There are 2 vendor contracts associated with the MMIS replacement project, including an independent validation contract to assist the department with meeting all federal guidelines (the Public Consulting Group), and the actual MMIS vendor/replacement fiscal intermediary (Client Network Services, Inc.) \$25,895,813 FY 13 projected MMIS replacement funding (\$19,166,670) FY 12 base funding \$6,729,143 FY 13 requested increase adjustment	\$672,914	\$6,729,143	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$420,469 IAT and \$420,469 Federal) for the Greater New Orleans Community Health Connections (GNOCHC) administrative professional services costs associated with an enrollment broker service contract to link GNOCHC recipients to a participating Patient Centered Medical Home. The source of the IAT is Community Development Block Grants (CDBG) funds from the Division of Administration. The GNOCHC is a primary and behavioral health access program in the greater New Orleans area implemented after Hurricane Katrina. The program provides a medical home through clinic care to low income uninsured adults, and is authorized under the Medicaid Section 1115 demonstration waiver. GNOHC providers are limited to the providers that were awarded under the Primary Care Access & Stabilization Grant. Information provided by DHH indicates there are approximately 19 organizations and 39 service sites available to eligible recipients under this demonstration. This funding does not represent payments to providers, but funding for administrative costs associated with the enrollment broker contract which will link GNOCHC recipients to a participating patient centered medical home.	\$0	\$840,938	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of funding (\$1,900,447 SGF and \$1,900,446 Federal) for administrative costs associated with the LA Behavioral Health Partnership (\$3,210,014); and for an additional 30 non-T.O. positions responsible for processing the influx of enrollment applications for the LA Behavioral Health Partnership (\$590,879).	\$1,900,447	\$3,800,893	0
09 -305	Health & Hospitals	Medical Vendor Administration	Adds 16 positions (program monitors and program managers) for the management of both Bayou Health and the LA Behavioral Health Partnership managed care programs. There is no associated funding added with these positions.	\$0	\$0	16
09 -306	Health & Hospitals	Medical Vendor Payments	Provides Federal funds for the Greater New Orleans Community Health Connection to preserve primary and behavioral health care access restored and expanded after Hurricane Katrina with U.S. Department of Health & Human Services Primary Care Access & Stabilization Grant funds. There is no state match requirement. Total funding in FY 13 (including this adjustment) is \$28,033,226. This funding will be used to pay waiver providers (primary care clinics in the Greater New Orleans area) for providing care to the uninsured.	\$0	\$2,798,359	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$58,050,999 SGF and \$201,517,033 Federal) for the State Management Organization (SMO) and the LA Behavioral Health Partnership (LBHP). The source of the Federal funds is Title XIX federal financial participation.	\$58,050,999	\$259,568,032	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Increases SGF in the Buy-Ins & Supplements Program for "Clawback" funding. The clawback, or phased down state contribution, represents payments that are made by LA Medicaid to the federal Medicare Program (as required by the Centers for Medicare & Medicaid Services) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This funding is the result of a projected increase in enrollees resulting in an increase in the monthly CMS per capita phased down amount required to be paid which is governed by federal regulations. Clawback EOB \$100,604,096 Projected clawback payments \$104,957,935 Additional funding required \$4,353,839	\$4,353,839	\$4,353,839	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides annualized funding (\$1,715,866 SGF and \$4,279,473 Federal) for payments to 14 rural health clinics (RHC's) and 8 federally qualified health centers (FQHC's) that enrolled in FY 12. The source of Federal funds is Title XIX federal financial participation. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. Projected costs are based on an average payment per month (\$52,674 for FQHC's and \$39,218 for RHC's) and annualized for FY 13. These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government. DHH anticipates these 22 new providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 13. Based on the May Medicaid Monthly Financial Report, DHH projects to spend approximately \$89,154,040 on claims payments to FQHC's and RHC's in FY 12.	\$1,715,866	\$5,995,339	0
09 -306	Health & Hospitals	Medical Vendor Payments	Replacing one-time savings (\$1,078,020 SGF and \$2,688,647 Federal) in FY 12 caused by changing the method by which outlier pool payments are paid. The source of the Federal funds is Title XIX federal financial participation.	\$1,078,020	\$3,766,667	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$30,526,911 SGF and \$76,135,950 Federal) for utilization increase. The source of Federal funds is Title XIX federal financial participation. Information provided by the DHH indicates this adjustment is based on an inflation factor of 4.4%, and not growth in the number of actual Medicaid recipients.	\$30,526,911	\$106,662,861	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$4,133,168 SGR and \$10,308,371 Federal) for the Emergency Ambulance Upper Payment Limit (UPL) Program. The source of Federal funds is Title XIX federal financial participation. The source of the SGR is local government revenue that will be used by DHH Medicaid as a state match source to draw federal match to make these payments. Information provided by the department indicates these supplemental payments will result in payment rates to ambulance providers that are up to the private insurance rates. Total funding for Ambulance UPL in FY 13 is \$28,941,539.	\$0	\$14,441,539	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$464,028 SGF and \$1,157,313 Federal) for 500 additional Community Choices Waiver slots. This was formerly known as the Elderly & Disabled Adult (EDA) Waiver. The source of Federal funds is Title XIX federal financial participation. The Community Choices Waiver is a home and community based services waiver that offers certain services to individuals age 65 and older, or disabled and over 21. Services include case management, transition services, home modifications, and health/medical and social services provided for at least 5 hours per day provided in a community based center. Projected expenditures are based on an average monthly cost of \$2,219.	\$464,028	\$1,621,341	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$697,336 SGF and \$1,739,198 Federal) for 761 currently filled Adult Day Health Care Waiver (ADHC) slots. The source of Federal funds is Title XIX federal financial participation. The ADHC Waiver provides certain services to qualified individuals in a licensed and Medicaid enrolled Adult Day Health Care facility. Specific services include assistance with activities of daily living, health and nutrition counseling, health education classes, social services, transportation, and exercise programs. Eligibles must be financially eligible under Medicaid (based on income and resource limits) and are either over age 65 or over age 22 with a disability. Projected expenditures are based on an average monthly cost of \$931 associated with ADHC and 761 recipients phased in FY 13. FY 12 ADHC base expenditures: \$6,067,641 FY 13 annualized costs <u>\$2,436,534</u> FY 13 Projected ADHC cost <u>\$8,504,175</u>	\$697,336	\$2,436,534	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$40,220 SGF and \$100,310 Federal) for an increase in reimbursement of End Stage Renal Disease crossover claims by 1.8%. Medicare is increasing its reimbursement and Medicaid must do the same for the 20% of the dual eligible claims in this category.	\$40,220	\$140,530	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$270,940 SGF and \$675,740 Federal) for the annualization of 365 Children's Choice Waiver (CCW) slots filled during FY 12. The source of Federal funds is Title XIX federal financial participation. The Children's Choice Waiver is an option for children (birth through 18) that are on the NOW waiting list (families can choose this option, or remain on the waiting list until NOW services are offered). Children's Choice services are capped at \$17,000 annually per recipient. Specific services include support coordination, family support, center based respite, and family training. Projected expenditures are based on an average monthly cost of \$966 for Children's Choice recipients and 365 recipients phased in during FY 13. FY 12 Childrens Choice base expenditures \$14,071,611 FY 13 annualized costs <u>\$946,680</u> FY 13 Projected CCW cost <u>\$15,018,291</u>	\$270,940	\$946,680	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides Federal funds (Certified Public Expenditures) for Non Emergency Medical Transportation services. This increase reflects the Federal funds (federal match) to be reimbursed to local transportation providers for transporting Medicaid recipients for Medicaid eligible services. There will be no state match requirement as the DHH will utilize prior local transportation expenditures by the local parish/city government as a match source. Local Expenditure (match source already spent): \$147,336 Federal Financial Participation (match): <u>\$367,464</u>	\$0	\$367,464	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$1,476,964 SGF and \$3,683,637 Federal) for 8 new federally qualified health centers and 8 new rural health clinics projected to enroll in FY 13. The source of Federal funds is Title XIX federal financial participation. The increased funding represents Medicaid claims payments for projected Medicaid eligible encounters at these health centers in FY 13. Projected costs are based on an average payment per month (\$52,674 for FQHC's and \$39,218 for RHC's). These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government. DHH anticipates these 16 new providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 13. Information provided by DHH indicates there are approximately 77 FQHC's and 115 RHC's participating in Medicaid. Based on the May Medicaid Monthly Financial Report, DHH projects to spend approximately \$89,154,040 on claims payments to FQHC's and RHC's in FY 12.	\$1,476,964	\$5,160,601	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$449,920 SGF and \$1,122,128 Federal) for hospice rates which are tied to the Medicare fee schedule. The source of Federal funds is Title XIX federal financial participation.	\$449,920	\$1,572,048	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$90,466 SGF and \$225,629 Federal) for Rural Health Clinic (RHC) and Federally Qualified Health Center (FQHC) Medicare Economic Index Rate adjustment. The source of Federal funds is Title XIX federal financial participation. This funding will cover the cost of inflation on prospective payment system rates as determined by the published Medicare Economic Index (MEI). The MEI is a measure of inflation for physicians and used for determining allowable charges for physician services. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment costs, and general wage levels. According to DHH, this adjustment will put the state in compliance with the Centers for Medicare & Medicaid Services (CMS), as these inflationary payment increases are currently required through the Medicaid State Plan. The projected increase is based on an MEI inflation factor of .003% of the total cost of approximately 191 clinics. <div> <div>Number of clinics</div> <div>191</div> </div> <div> <div>Projected costs FY 13</div> <div>\$105,364,729</div> </div> <div> <div>MEI</div> <div>.003%</div> </div> <div> <div>FY 13 adjustment</div> <div>\$316,095</div> </div>	\$90,466	\$316,095	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$136,582 SGF and \$340,643 Federal) for the annualization of 90 Supports Waiver slots filled during FY 12. The source of Federal funds is Title XIX federal financial participation. The Supports Waiver offers home and community based services for individuals who would otherwise require and be eligible for institutional care. Some specific services offered under the waiver include supported employment, day habilitation, prevocational services, and respite. Eligible individuals must be at least 18 and considered developmentally disabled (before age 22), and must meet certain financial (income and resource) requirements. Projected expenditures are based on an average monthly cost of \$707 for Supports recipients and 90 recipients phased in FY 13. <div> <div>FY 11 Supports base expenditures</div> <div>\$13,710,995</div> </div> <div> <div>FY 13 annualized costs</div> <div>\$477,225</div> </div> <div> <div>FY 13 Projected Supports cost</div> <div>\$14,188,220</div> </div>	\$136,582	\$477,225	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$18,034,386 SGF and \$45,000,867 Federal) for Long Term Personal Care Services (LT-PCS) utilization. The source of Federal funds is Title XIX federal financial participation. LT-PCS is a state plan service that provides services to individuals 65 or older, or age 21 and older with a developmental disability that meet the level of care standards for admission into a nursing facility. Services include assistance with activities of daily living (ADL), such as eating, bathing, dressing, grooming, walking, and meal preparation. This increase will align the budget for LT PCS with prior year actual expenditures. <div> <div>FY 11 Actuals</div> <div>\$190,187,275</div> </div> <div> <div>FY 12 Projected</div> <div>\$188,231,293</div> </div> <div> <div>FY 13 Projection</div> <div>\$201,521,642</div> </div>	\$18,034,386	\$63,035,253	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Net funding for NOW Waiver slots (\$3,795,758 SGF and \$9,466,850 Federal) as a result of increased funding for the annualization of 877 NOW Waiver slots filled during FY 12 (\$4,948,601 SGF and \$12,342,108 Federal); and decreased funding due to a decrease in the growth of the NOW Waiver Program in FY 13 as a result of not filling slots through attrition (-\$1,152,843 SGF and -\$2,875,258 Federal). The source of Federal funds is Title XIX federal financial participation. NOW is a home and community based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. Projected expenditures are based on an average monthly cost of \$2,505 for NOW recipients under age 16 and approximately \$3,463 for NOW recipients over age 16, 161 recipients age 16 and under, and 716 recipients over age 16.</p> <p> FY 12 NOW base expenditures \$416,124,100 FY 13 annualized costs \$17,290,709 FY 13 Attrition reduction (\$4,028,101) FY 13 Projected NOW cost \$429,386,708 </p>	\$3,795,758	\$13,262,608	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Provides funding (\$397,790 SGF; \$13,700,063 Statutory Dedications; and \$35,160,895 Federal) for nursing home rebasing adjustment in FY 13. The source of Statutory Dedication funding is revenue from the Medicaid Trust Fund for the Elderly (MTFE). Both interest earnings and principle are used for nursing home rebasing (rate increases) and other long term care expenses in Medicaid. This adjustment represents the net increase of the nursing home rebase sunset (rate review) and FY 13 nursing home rebase.</p> <p>Medicaid Trust Fund for the Elderly Appropriation FY 12 Existing Budget \$97,222,925 FY 13 Recommended Budget \$97,871,479 FY 13 Increase \$648,554 </p>	\$397,790	\$49,258,748	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Provides funding (\$1,509,278 SGF and \$27,692,513 Federal) for primary care provider rate increase. The source of Federal funds is Title XIX federal financial participation. Information provided by DHH indicates that LA Medicaid will be required to reimburse certain physicians for certain procedure codes at the higher of one of two rates (100% of Medicare's 2009 or 2013 fee schedule). These Medicaid rate payments are based on requirements of the Affordable Care Act. Qualifying physicians include family practice, general practice, internal medicine, and pediatric medicine. Specific codes that will be affected include evaluation and management services and immunization administration service codes. The projected increase is based on the following calculations:</p> <p> FY 2011 claims for these codes: 19,422 FY 2011 payments for claims: \$164,597,968 Estimated claims cost based on priced at 7/1/2009 La Medicaid fee schedule: \$169,871,475 Estimated claims cost based on the Medicare 2009 Medicare rate: \$193,799,759 </p> <p> LA cost: \$169,871,475 minus \$164,597,968 = \$5,273,507 (\$1,931,686 SGF) 100% Federal cost: \$193,799,759 minus \$169,871,475 = \$23,928,284 Total cost (state and federal) = \$29,201,791 </p>	\$1,509,278	\$29,201,791	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																												
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$1,659,380 SGF and \$4,140,620 Federal) for the Program of All Inclusive Care for the Elderly (PACE) utilization increase. This state plan service is a managed care model of care in which PACE providers provide community based services for certain eligible elderly individuals. To be eligible, individuals must be at least 55, and certified by Medicaid to require facility level of care. PACE providers coordinate and provide all preventive and primary care services, and acute and long term care services for eligibles for a capitated per member per month reimbursement from Medicaid. PACE providers assume full financial risk associated with the care of the participants. Required services include primary care, social work, personal care, and supportive services, nutrition counseling, prosthetics, and orthotics, DME, hearing aids, dentures, transportation, meals, recreational therapy, lab and x ray, drugs, and inpatient care. The program is voluntary. The increase is based on an average cost per client of \$33,932, and a projection of approximately 374 PACE enrollees in FY 13. The projected budget for FY 13 is \$12,690,507.	\$1,659,380	\$5,800,000	0																												
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$119,669,979 SGF and \$298,464,121 Federal) for a shortfall in the Private Providers Program. The source of Federal funds is Title XIX federal financial participation. The adjustment is anticipated to address a projected year end deficit in the Payments to Private Providers Program of approximately \$456,172,517. This adjustment aligns the FY 13 base budget with the current level of projected expenditures (projecting program expenditures based on prior year expenditures by category and current year shortfall).	\$119,669,979	\$418,134,100	0																												
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$69,869 SGF and \$174,258 Federal) for a smoking cessation counseling program. The program is projected to cost \$463,663 and will result in a reduction in claims by \$219,536 in FY 13. The source of Federal funds is Title XIX federal financial participation. The program will provide Medicaid reimbursements for smoking cessation counseling sessions (16 counseling sessions per year for pregnant women up to 21 years of age). The projected net fiscal impact in FY 13 is reflected below: FY 13 Program Savings: projected # of Cessation Program eligible Medicaid recipients 1,351 Paid claims for these eligibles (FY 11 claims) \$1,829,471 Projected success rate of Cessation Program 12% FY 13 estimated savings from Cessation Program (\$219,536) reduction in claims cost by 12% FY 13 Program Cost: projected # of Cessation Program eligible Medicaid recipients 1,351 Projected cost for initial counseling (@66% participation) (1,351x\$15 sess. x 2 sess. x 66%) \$26,750 Projected cost for follow up counseling sessions (1,351 x \$35 sess. x 14 sess. x 66%) \$436,913 Total projected annualized cost in FY 13 (\$26,750+\$436,913 minus \$219,536) \$244,127	\$69,869	\$244,127	0																												
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$842,037 SGF and \$2,100,091 Federal) to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The Act requires DHH to raise the rates annually by the Medicare market basket inflation factor. Information provided by the DHH indicates this payment methodology is included in the LA State Plan. The source of Federal funds is Title XIX federal financial participation. The adjustment is based on the following calculations. <table style="margin-left: 40px;"> <tr> <td></td><td>Payment rate</td><td>x Paid Days</td><td>Annual Amount</td><td>x 4.4%</td><td>45 day lag</td><td>FY 13 Amt. (less lag)</td></tr> <tr> <td>Acute</td><td>\$1,587.47</td><td>38,868</td><td>\$61,701,784</td><td>\$2,714,878</td><td>\$334,711</td><td>\$2,380,167</td></tr> <tr> <td>Psych</td><td>\$862.31</td><td>16,894</td><td>\$14,567,865</td><td>\$640,986</td><td>\$79,026</td><td>\$561,961</td></tr> <tr> <td>Total</td><td></td><td></td><td>\$76,269,649</td><td>\$3,355,865</td><td>\$413,737</td><td>\$2,942,128</td></tr> </table>		Payment rate	x Paid Days	Annual Amount	x 4.4%	45 day lag	FY 13 Amt. (less lag)	Acute	\$1,587.47	38,868	\$61,701,784	\$2,714,878	\$334,711	\$2,380,167	Psych	\$862.31	16,894	\$14,567,865	\$640,986	\$79,026	\$561,961	Total			\$76,269,649	\$3,355,865	\$413,737	\$2,942,128	\$842,037	\$2,942,128	0
	Payment rate	x Paid Days	Annual Amount	x 4.4%	45 day lag	FY 13 Amt. (less lag)																												
Acute	\$1,587.47	38,868	\$61,701,784	\$2,714,878	\$334,711	\$2,380,167																												
Psych	\$862.31	16,894	\$14,567,865	\$640,986	\$79,026	\$561,961																												
Total			\$76,269,649	\$3,355,865	\$413,737	\$2,942,128																												
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$331,829 SGF and \$827,600 Federal) to increase rates for Durable Medical Equipment (DME). DME is a state plan service that provides equipment and supplies (such as wheelchairs and leg braces) to eligible Medicaid recipients. Information provided by the DHH indicates this increase is associated with inflation.	\$331,829	\$1,159,429	0																												

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Increases federal certified public expenditure revenues in the Uncompensated Care Costs Program. CPE's are generated from the Office of Behavioral Health facilities.	\$0	\$5,499,487	0
09 -307	Health & Hospitals	Office of Secretary	Provides statutorily dedicated funding from the Medical Assistance Program Fraud Detection Fund for case management software for pre-pay and post-pay analytics and for staffing; and funding for 3 non T.O. FTE positions.	\$0	\$2,485,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for the staff of the Acadiana Human Service District. The district has completed their Phase 1 assessment and has entered Phase 1 readiness assessment, and will complete Phase 2 assessment before 6/30/2012.	\$297,000	\$297,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for start-up costs for 4 new human service districts. Region 5 (Lake Charles) and Region 6 (Alexandria) need a full year funding for an Executive Director, Fiscal Director and HR Director positions. Region 7 (Shreveport) and Region 8 (Monroe) need 6 months funding for the same positions. Region 5 (Lake Charles) Executive Director (\$100,000), Fiscal Director (\$60,000), HR Director (\$60,000) Region 6 (Alexandria) Executive Director (\$100,000), Fiscal Director (\$60,000), HR Director (\$60,000) Region 7 (Shreveport) Executive Director (\$50,000), Fiscal Director (\$30,000), HR Director (\$30,000) Region 8 (Monroe) Executive Director (\$50,000), Fiscal Director (\$30,000), HR Director (\$30,000) Note: Related benefits associated with the salaries is approximately 35% (\$231,000).	\$891,000	\$891,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for the LA Health Information Exchange (HIE) and Health Information Technology (HIT) initiatives. This SGF will be used to match Federal funds through the American Recovery & Reinvestment Act of 2009, and used to further develop the state's Health Information Exchange under the direction of the LA Healthcare Quality Forum and DHH (through a cooperative endeavor agreement (CEA).	\$690,287	\$690,287	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for a judgment in DHH. This appropriation shall be contingent upon Plaintiff's counsel agreeing, in writing, to filing a satisfaction of judgment in the Ninth Judicial District Court within 10 days of receipt of such payment and providing DHH with a certified copy of the filed satisfaction of judgment within 15 days of receipt of such payment.	\$797,436	\$797,436	0
09 -307	Health & Hospitals	Office of Secretary	Provides SGR funding for the LA Rural Health Information Exchange (LaRhix). The source of the SGR is anticipated revenues from certain rural hospitals.	\$0	\$1,000,000	0
09 -326	Health & Hospitals	Public Health	Increases Federal funds from the U.S. Department of Health & Human Services and the Health Resources & Services Administration. These funds will be used for STD/HIV prevention in hard-to-reach populations (\$1,674,809), provide Nurse Family Partnership services to 1,512 families (\$3,054,319), and provide family planning/teen pregnancy prevention (\$1,102,494) and primary care clinical screening services (\$636,203) to certain individuals. The Nurse Family Partnership is an early childhood intervention program designed to improve the health and social functioning of low-income first-time mothers and their babies through home visits by specially trained public health nurses.	\$0	\$6,467,825	0
09 -330	Health & Hospitals	Behavioral Health	The source of increased SGR is projected payments from the Statewide Management Organization (SMO) as a result of behavioral health services provided to Medicaid patients under the LA Behavioral Health Partnership (LBHP). Projected collections are based on figures provided by Mercer, which is a consulting firm hired by the DHH to analyze the state's transition to a coordinated system of behavioral health care and any savings that could result.	\$0	\$8,231,323	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -330	Health & Hospitals	Behavioral Health	<p>Annualizes 6 months of funding for the Coordinated System of Care (CSoC) from FY 12 due to the delay of the implementation date from 1/1/2012 until 3/1/2012. Below is a breakdown of the expenditures associated with the annualized funding.</p> <p>\$110,500 - Wage and related benefits of one T.O. family position assigned to CSoC team.</p> <p>\$264,870 - Wraparound agency (WAA) funding for Executive Directors and Clinical Directors in 5 regions.</p> <p>\$250,000 - Innovations Institute training of 5 regions in wraparound and family support.</p> <p>\$186,870 - Family Support Organization (FSO) funding for Executive Directors and Certified Peer Support Supervisors in 5 regions.</p> <p>\$1,452,280 - WAA and FSO start-up staffing for 2 months prior to service delivery beginning on 1/1/2012.</p> <p>\$71,250 - Contract support for experts in fiscal, rate setting, and family & youth development training.</p> <p>\$10,000 - CSoC/DHH staff travel across 10 regions for technical assistance and other support as needed.</p> <p>\$27,000 - Learning Community teams will meet each quarter to review program.</p> <p>\$4,904 - Regional meetings for DCFS, OJJ, DOE, and OBH.</p> <p>\$57,114 - State Governance Board and State Coordinating Council travel expenses and stipends.</p> <p>\$50,000 - Georgetown University contract for cultural and linguistic training.</p>	\$2,484,788	\$2,484,788	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Provides SGF to the LA Assistive Technology Access Network (LATAN) for assistive devices, technology, and aids. Assistive devices, technology and aids enable individuals with disabilities and older persons achieve independence in employment, school, and community living as well as perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. For example, people who are blind may use software that reads text on the screen in a computer-generated voice, people with low vision may use software that enlarges screen content, people who are deaf may use a TTY (text telephone), or people with speech impairments may use a device that speaks out loud as they enter text via a keyboard.	\$250,000	\$250,000	0
Major Increases for Health & Hospitals				\$259,226,538	\$1,050,387,145	16
10 -360	Children & Family Services	Children & Family Services	Increases Title 19 Medicaid IAT funds for the Administration & Executive Support Program from the DHH Medical Vendor Administration (MVA). The funding is for DHH's 16.78% share of the development cost of the Modernization Project. The goal of the project is to transform the service delivery of the Department of Children & Family Services (DCFS) to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. In FY 13, the Modernization Project is funded at \$33.5 M (\$8.3 M in SGF; \$2,616,270 IAT; and \$22,657,602 Federal).	\$0	\$2,616,270	0
10 -360	Children & Family Services	Children & Family Services	<p>Increases SGF for the Administration & Executive Support Program to correct over billing of Title IV-E for administrative costs as a result of an error in the cost allocation process used by the DCFS. Title IV-E is a subpart of Title IV of the federal Social Security Act provides reimbursement to states for the costs of children placed in foster homes or other types of out-of-home care. Under Title IV-E guidelines, administrative costs are reimbursed at 50%. The DCFS billed \$6.2 M of administrative costs at the training reimbursement rate of 75%. Therefore, DCFS over billed Title IV-E by 25%.</p> <p>Incorrect Billing - \$6.2 M @ 75% = \$4.7 M Correct Billing - \$6.2 M @ 25% = \$1.5 M Difference = \$3.2 M Over Billing Amount</p>	\$3,200,000	\$3,200,000	0
Major Increases for Children & Family Services				\$3,200,000	\$5,816,270	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 -431	Natural Resources	Office of Secretary	IAT revenue from the Oil Spill Coordinator's Office providing funding for a professional services contractor responsible for gathering documentation to request reimbursements for expenditures incurred due to the Deepwater Horizon Oil Spill Event.	\$0	\$107,522	0
11 -432	Natural Resources	Conservation	Increases IAT from the Office of the Secretary to fund a statewide ground water monitoring/management program. The IAT revenue derives from federal petroleum violations funds that originate from fines assessed on energy companies.	\$0	\$2,615,000	0
11 -434	Natural Resources	Mineral Resources	Increases Statutory Dedication from the Mineral & Energy Operations Fund for agency's portion of administrative expenses (accounting, human resources, etc.) funded in the Office of the Secretary.	\$0	\$84,075	0
11 -435	Natural Resources	Coastal Restoration & Management	Federal grant from the National Oceanic & Atmospheric Administration (NOAA). The grant funds 2 special merit projects: (1) implementation of the In-Lieu Fee Program to help facilitate projects in the coastal area; and (2) revisions to the needs, alternative, and justification process to simplify the permitting process for coastal uses. The In-Lieu Fee Program is a mechanism where a permittee provides funds to an in-lieu-fee sponsor to offsetting impacts to vegetative wetlands.	\$0	\$200,000	0
11 -435	Natural Resources	Coastal Restoration & Management	IAT revenue from the Oil Spill Coordinator's Office providing funding for expenditures associated with monitoring cleanup operations due to the Deepwater Horizon Oil Spill Event.	\$0	\$121,000	0
Major Increases for Natural Resources				\$0	\$3,127,597	0
12 -440	Revenue	Office of Revenue	Increases SGR to upgrade the GenTax system with the latest Commercial Off-the-Shelf (COTS) software as part of the planned approach to system maintenance, which will improve functionality and strengthen the site specific improvements to the system. The GenTax system is the integrated tax processing package for administering taxpayer returns. It is used extensively throughout the department and will allow the department to most effectively fulfill its mission of tax collections when it is maintained and upgraded regularly.	\$0	\$1,800,000	0
12 -440	Revenue	Office of Revenue	Increase SGR funding for a contract with Fast Enterprises, Inc. to develop an application within its web-based Taxpayer Access Point application (LATAP) for income taxpayers to access and update account information in the GenTax system and allow paperless billing. The application will allow taxpayers to view information in a manner similar to other business entities with the ability to view and maintain data within the system. Ultimately, this should automate certain services that are now implemented through customer service calls and allow for more email communication which should reduce postage expenses.	\$0	\$387,000	0
12 -440	Revenue	Office of Revenue	Increases SGR funding to upgrade the VistaCapture system for compatibility with GenTax. This upgrade will place both systems on the same server platform. The VistaCapture system is the front end application to the GenTax program that allows for data capture through scanning apparatus, saving the need for manual input. In order to maintain both systems in a manner consistent with seamless operation, this upgrade is necessary. The approved IT-10 designates \$1.1 M in FY 13 for this upgrade and this adjustment along with the current appropriation of \$732,454 will allow the appropriation to reach that target.	\$0	\$360,212	0
12 -440	Revenue	Office of Revenue	Increases SGR funding for outsourcing of printing and mail services through IAT to the Division of Administration - State Printing & State Mail. This appropriation is one half of a 2-year funding effort (total of \$868,330) which will take place in FY 13 and FY 14. Once the outsourcing is fully implemented, annual savings of \$161,305 are anticipated beginning in FY 15.	\$0	\$434,165	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
12 -440	Revenue	Office of Revenue	Increases SGR funding to accommodate the collections of use tax that must be distributed to parishes. It is being adjusted based on current collections and will allow the timely processing of this pass-through funding. According to statute, the use tax is to be reported on income tax returns, interstate mail order returns and consumer use tax returns. The state must return 50% of the collections to the parishes based on their percentage of state population according to the latest Census figures. The actual use tax collections are deposited into the SGF, but the payments to the parishes are paid through SGR. FY 11 collections totalled \$1,014,336, half of which or \$507,168 was paid to the parishes.	\$0	\$145,939	0
Major Increases for Revenue				\$0	\$3,127,316	0
13 -855	Environmental Quality	Management & Finance	Increases Statutory Dedications funding from the Environmental Trust Fund for implementation of the Enterprise Resource Planning (LAGov) system. The Department of Environment Quality will be the next agency to enter the LAGov system and will begin transition into the system in July 2012.	\$0	\$500,000	0
Major Increases for Environmental Quality				\$0	\$500,000	0
16 -511	Wildlife & Fisheries	Management & Finance	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The original source of funding is the Oil Spill Contingency Fund.	\$0	\$800,000	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides funding from the Oyster Sanitation Fund to the Enforcement Program for expenditures related to patrol efforts to increase risk management compliance within the oyster industry. Expenditures will be for overtime (\$100,000), acquisitions (\$45,000), and supplies (\$25,000). Specifically, acquisitions funding is for replacement of outboard motors and supplies funding is for fuel.	\$0	\$170,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Adjustment to reclassify 2 Non-T.O. FTE job appointments to authorized positions assigned to the White Lake Conservation Management Area. This request will move funding (\$63,244) from the other compensation category and transfer it into salary expenditure category and increase the authorized positions by 2. With this change for FY 13, the White Lake Conservation Management Area will have 7 positions.	\$0	\$0	2
16 -513	Wildlife & Fisheries	Office of Wildlife	Funding provided from the Conservation of the Black Bear Account to implement endangered species protocols and projects to aid the endangered Black Bear. The department has been working with the University of Tennessee on acquiring a viable Black Bear population to work towards delisting of the Black Bear from the endangered species list. Before recovery and subsequent delisting of the LA Black Bear, population viability assessments of all 3 extant populations must be completed. It must be determined whether the habitat fragments that currently comprise bear range in LA and the bear populations those fragments contain, are sufficient to support a viable, self-sustaining metapopulation into the foreseeable future. The fund balance as of 6/30/2012 was \$216,311.	\$0	\$212,374	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Funding from the LA Duck Stamp (Statutory Dedications) is provided for a cooperative endeavor agreement with Ducks Unlimited (DU) to replace a pump structure at the Ouachita Wildlife Management Area to produce 1,800 acres of waterfowl hunting opportunity. The pump burned several years ago and the department has not been able to provide the 1,800 acres of waterfowl hunting opportunities without this structure.	\$0	\$400,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases SGR funding from the LA Wildlife & Fisheries Foundation for expenditures related to the testing and monitoring of the reintroduction of the Whooping Crane in Southwest LA. The total funding is \$150,000 over 3 years. This is the first year of funding.	\$0	\$50,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The source of funding is the Oil Spill Contingency Fund.	\$0	\$1,395,573	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides Statutory Dedications funding from the Artificial Reef Development Fund for acquiring, operating, and maintaining a fisheries research marine vessel. Total funding for FY 13 is \$8,507,611.	\$0	\$1,000,000	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases Statutory Dedications funding from the Artificial Reef Development Fund to provide for programs focused on wild seafood certification (\$1.74 M), oiled wildlife response (\$225,000), seafood sustainability and recreational outreach (\$2.775 M), and development of inshore artificial reefs (\$1 M). Funding for wild seafood certification assists seafood processors, docks and fisherman with refrigeration enhancement at docks and on vessels. Oiled wildlife response funds will be used to develop a response plan for oil spills. Seafood sustainability and recreational outreach funds will assist with the development of a seafood sustainability program and a recreational outreach/education program.	\$0	\$5,740,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases IAT funding from the Office of Coastal Protection & Restoration (OCPR) for oyster remote setting projects. These projects are designed to assist with oyster reestablishment following the Deepwater Horizon Oil Spill Event. The original source of funding is from the 2009 Surplus funds that were appropriated to OCPR via Act 20 of 2009.	\$0	\$1,700,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The source of funding is the Oil Spill Contingency Fund.	\$0	\$1,500,395	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding from the Office of State Police for oyster cultch reestablishment projects. These projects serve to augment natural cultch material to encourage spat settlement for support of this resource. The four cultch placements in FY 13 will be done at 3-Mile Bay, Drum Bay, Lake Fortuna, and South Black Bay. The source of funding is the Oil Spill Contingency Fund.	\$0	\$7,000,000	0
Major Increases for Wildlife & Fisheries				\$0	\$19,968,342	2
17 -561	Civil Service	Municipal Fire & Police C.S.	Increases Statutory Dedications funding from the Municipal Fire & Police Civil Service Operating Fund for a new human resources position to enable the agency to meet its strategic and operational objective throughout all functions of the agency. The expenditure breakdown is as follows: \$31,393 - salary and \$19,025 - related benefits.	\$0	\$50,418	1
17 -562	Civil Service	Ethics Administration	Increases SGF to provide for professional services contract to defend the Ethics Board in litigation. These funds will allow the agency to adequately defend itself in connection with a host of litigation concerning the board's authority and the procedures of the Ethics Board. The agency contracts for legal services with the law firm of Taylor, Porter, Brooks & Phillips. The firm represents the interests of the Board of Ethics in connection with litigation initiated in district court and now pending in the appellate court. The FY 12 budget included \$50,000 for this contract and \$100,000 is included for FY 13.	\$50,000	\$50,000	0
17 -564	Civil Service	Division of Administrative Law	Increased IAT revenue for moving expenses (\$15,000) and anticipated increase in rental cost (\$85,000) for new office space in Baton Rouge. Staff size increased as a result of the governor's ethics initiatives and the current office is too small. Increased IAT funding (\$19,000) for new office space in Monroe. Facility Planning is moving all state agencies from existing state office building in Monroe to another state office building because of maintenance problems at the existing building. Existing budget includes \$3,320 for rent for the Monroe office.	\$0	\$119,000	0
Major Increases for Civil Service				\$50,000	\$219,418	1

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A-600	Higher Education	LSU System	Increases IAT budget authority for the LSU Health Sciences Center - Shreveport for funds to be received from the Department of Health & Hospitals. This increase in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-\$6,038,727), decreased Medicaid claims (-\$34,742,884), additional Federal Uncompensated Care (UCC) payments (\$37,734,036), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) (\$15,469,654).	\$0	\$12,422,079	0
19A-600	Higher Education	LSU System	Increase IAT budget authority for H. P. Long Medical Center for funds to be received from the Department of Health & Hospitals. This increase in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-\$991,471), decreased Medicaid claims (-\$4,570,595), additional Federal Uncompensated Care (UCC) payments (\$4,946,870), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) (\$2,079,621).	\$0	\$1,464,425	0
19A-600	Higher Education	LSU System	Funding provided to the LSU School of Public Health for the Breast & Cervical Cancer Screening Program at the LSU Health Sciences Center in New Orleans.	\$35,000	\$35,000	0
19A-600	Higher Education	LSU System	Funding for the LA Poison Control Center at LSU Health Sciences Center Shreveport.	\$150,000	\$150,000	0
19A-600	Higher Education	LSU System	Funding from Statutory Dedications out of the Shreveport Riverfront & Convention Center and Independence Stadium Fund for the LSU Health Sciences Center – Shreveport, in the event that HB 822 is enacted into law. Act 597 of 2012 (Funds Bill) allocates \$5 M in FY 13 hotel/motel taxes from various local Shreveport entities defined in L.R.S. 47:302.2(C) and dedicates the \$5 M to the LSU Health Sciences Center in Shreveport for FY 13 only.	\$0	\$5,000,000	0
19A-661	Higher Education	Student Financial Assistance	Increases funding (\$13,605,865 SGF and \$4,212,430 Statutory Dedications - TOPS Fund) due to a higher number of awards anticipated (\$4,212,430) and tuition increases from the Grad Act (\$13,605,865).	\$13,605,865	\$17,818,295	0
19A-671	Higher Education	Board of Regents	Provides SGF for Higher Education. The LFO has requested information from Regents and OPB regarding the purpose of this funding.	\$850,000	\$850,000	0
19A-674	Higher Education	LA University Marine Consortium (LUMCon)	Additional SGR from the GoMRI research grant from BP. BP awarded the grant through the Gulf of Mexico Research Initiative through Ocean Leadership, Inc. to LUMCON. The grant began 9/1/2011 and ends 8/31/2014 with total funding of \$12,185,000 allocated in the following amounts per year: FY 12 \$2 M, FY 13 \$6.185 M, and FY 14 \$4 M. LUMCON research funded by GoMRI involves dispersion of oil spills and interactions of oil with marine organisms.	\$0	\$6,185,000	0
Major Increases for Higher Education				\$14,640,865	\$43,924,799	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																				
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Increase in 8(g) to align other charges and IAT based on the budget set by BESE based on the Treasurer's Office estimates. The 8(g) funds are also known as the LA Quality Education Support Fund. The monies in the funds are from interest earnings from offshore development.	\$0	\$2,562,647	0																																				
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increase of \$280,255 in IAT funds and 5 positions for the implementation of the second year full day academic program. The IAT funds are the Minimum Foundation Program (MFP). By Act 525 of 2010, the New Orleans Center for Creative Arts (NOCCA) will become part of the MFP formula starting in FY 12. NOCCA uses the MFP funds to begin a new full day program for 60 incoming freshman each year as the program is fully integrated through all class years (freshmen-seniors) by FY 15. In FY 13, another 60 incoming freshmen will be chosen for the new day program. Therefore, in FY 13, NOCCA will have 120 students in their day program. NOCCA does not intend to reduce the number of students selected to the half-day arts program.	\$0	\$280,255	5																																				
Major Increases for Special Schools & Comm.				\$0	\$2,842,902	5																																				
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of Race to the Top federal grant received from the US DOE to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support of educators. The total grant award is approximately \$17 M to be distributed over a 4-year period.	\$0	\$716,000	0																																				
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of the Race to the Top grant received from the US DOE to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators. The total grant award is approximately \$17 M to be distributed over a 4-year period.	\$0	\$2,187,500	0																																				
19 -695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Increase in the MFP to account for the increases in student enrollment from 2/1/2011 to 2/1/2012 (9,642 students), and for the inclusion of students from the LA School for the Deaf & Visually Impaired, Special School District and the Student Scholarships for Educational Excellence Program.	\$19,482,743	\$34,945,724	0																																				
Major Increases for Elem. & Secondary Educ.				\$19,482,743	\$37,849,224	0																																				
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Increases Federal funds (\$4.9 M) due to increased anticipated revenue from Medicare and a net increase to IAT (\$14.2 M) budget authority from DHH for projected Uncompensated Care Costs (UCC).	\$0	\$19,117,970	0																																				
			<table><tr><td></td><td>IAT</td><td>Federal</td><td>Total MOF</td></tr><tr><td>EKL</td><td>(\$5,116,166)</td><td>\$0</td><td>(\$5,116,166)</td></tr><tr><td>UMC</td><td>(\$12,590,289)</td><td>\$2,000,000</td><td>(\$10,590,289)</td></tr><tr><td>WOM</td><td>\$7,358,257</td><td>\$800,000</td><td>\$8,158,257</td></tr><tr><td>LAK</td><td>\$314,246</td><td>\$0</td><td>\$314,246</td></tr><tr><td>BMC</td><td>(\$2,981,891)</td><td>\$0</td><td>(\$2,281,891)</td></tr><tr><td>LJC</td><td>(\$6,735,072)</td><td>\$2,100,000</td><td>(\$4,635,072)</td></tr><tr><td>MCLNO</td><td>\$33,968,886</td><td>\$0</td><td>\$33,968,886</td></tr><tr><td>Total</td><td>\$14,217,970</td><td>\$4,900,000</td><td>\$19,117,970</td></tr></table>		IAT	Federal	Total MOF	EKL	(\$5,116,166)	\$0	(\$5,116,166)	UMC	(\$12,590,289)	\$2,000,000	(\$10,590,289)	WOM	\$7,358,257	\$800,000	\$8,158,257	LAK	\$314,246	\$0	\$314,246	BMC	(\$2,981,891)	\$0	(\$2,281,891)	LJC	(\$6,735,072)	\$2,100,000	(\$4,635,072)	MCLNO	\$33,968,886	\$0	\$33,968,886	Total	\$14,217,970	\$4,900,000	\$19,117,970			
	IAT	Federal	Total MOF																																							
EKL	(\$5,116,166)	\$0	(\$5,116,166)																																							
UMC	(\$12,590,289)	\$2,000,000	(\$10,590,289)																																							
WOM	\$7,358,257	\$800,000	\$8,158,257																																							
LAK	\$314,246	\$0	\$314,246																																							
BMC	(\$2,981,891)	\$0	(\$2,281,891)																																							
LJC	(\$6,735,072)	\$2,100,000	(\$4,635,072)																																							
MCLNO	\$33,968,886	\$0	\$33,968,886																																							
Total	\$14,217,970	\$4,900,000	\$19,117,970																																							
Major Increases for LSU Health Care Services Division				\$0	\$19,117,970	0																																				

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -451	Other Requirements	Local Housing of State Adult Offenders	Increases funding for housing of adult offenders in local jail facilities based on actual and projected occupancy rates. Occupancy rates did not decrease as a result of Acts 649 and 792 of 2010. Act 649 provides that offenders incarcerated after 1/1/1992, can receive good time at the current rate of 35 days for 30 days served, retroactively. Act 792 provides credit for good behavior while on parole. In FY 12 the Department of Corrections anticipated 1,500 offenders would be released as a result of Acts 649 and 792 resulting in a \$13.3 M SGF savings. However, less than 400 offenders have been released. The increase of \$10.4 M (\$24.39 per day x 365 days x 1,167 offenders) is a result of almost 1,200 offenders remaining in local facilities.	\$10,386,980	\$10,386,980	0
20 -901	Other Requirements	State Sales Tax Dedications	Increases Statutory Dedications funding for 2 funds: Shreveport-Bossier Visitor Enterprise Fund (\$200,000) and the St. Mary Parish Visitor Enterprise Fund (\$470,000) to the city of Franklin for City Hall repair and support for archival space for Governors Foster, Sanders, Johnson and Allen and Lt. Governor Aycock (\$250,000), and to St. Mary Tourist Commission for downtown development in Morgan City, Franklin and Patterson (\$105,000), a tourist center in Morgan City (\$50,000), Cultural and Tourist Office assistance for the Chitimacha Tribe of LA (\$15,000), and the Lake Fausse Point Advisory Committee (\$50,000).	\$0	\$670,000	0
20 -901	Other Requirements	State Sales Tax Dedications	Increases Statutory Dedications funding of local hotel/motel sales tax collections for the Ascension Parish Visitor Enterprise Fund (\$794,000), Shreveport Riverfront & Convention Center & Independence Stadium Fund (\$50,000), Lafourche Parish Enterprise Fund (\$25,000), Lafourche Parish Association For Retarded Citizens Training and Development Fund (\$60,000), St. Charles Parish Enterprise Fund (\$150,000), St. John the Baptist Convention Facility Fund (\$120,000), and city of Zachary out of the East Baton Rouge Parish Enhancement Fund (\$40,000). The actual appropriation may be limited by collections.	\$0	\$1,239,000	0
20 -923	Other Requirements	Corrections Debt Service	Increases funding for the implementation of an Energy Service Company contract. The Department of Corrections has entered into a 15-year contract with Johnson Controls that will guarantee reduced utility costs at facilities and headquarters through the design and implementation of energy savings projects. The savings realized at the facilities will be used for bond payments. The company will install more efficient lights, new HVAC controls, and new boilers and chillers at the facilities at a cost of \$617,847. Through installation of this equipment the facilities will realize an electricity and natural gas savings of \$612,474 and a water savings of \$5,373 in FY 13 for a total savings of \$617,847 department wide. After installation is complete, the savings is guaranteed to be \$2.3 M in year 1 and increases to a utility savings of \$3 M in year 15.	\$617,847	\$617,847	0
20 -931	Other Requirements	LED Debt Service / State Commitments	Increases SGF for numerous state commitments of direct payments and debt service. In FY 12, the agency was funded with \$12,199,058 in SGF to pay state commitments and debt service on numerous economic development projects. In FY 13, the amount of SGF has increased by \$10,246,242 to \$22,445,300 to continue payments on existing and new projects. Refer to page 84 (Department of Economic Development) for a list of projects funded in FY 13.	\$10,246,242	\$10,246,242	0
20 -939	Other Requirements	Prepaid Wireless 911 Svcs	Increases the 911 wireless SGR funding by \$2 M to accommodate current collections and allow those funds to be passed through to district 911 centers. The funds originate as 2% of sales of prepaid wireless phone services collected by the seller and remitted to the Department of Revenue (LDR) after retaining 4% of collections as vendor compensation. After retaining 2% of collections for administrative expenses, LDR then distributes the collections to the communications districts based on their percentage of state population. This appropriation increases the Prepaid 911 Wireless appropriation from \$4 M to \$6 M in total.	\$0	\$2,000,000	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases the following statutory dedications in accordance with Revenue Estimating Conference's 4/24/2012 forecast: Beautification/Improvement New Orleans City Park Fund (\$31,350); Calcasieu Parish Excellence Fund (\$13,500); St. Landry Parish Excellence Fund (\$12,500); and Bossier Parish Truancy Program Fund (\$9,500).	\$0	\$66,850	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases Statutory Dedications funding from the St. Landry Parish Excellence Fund for the St. Landry Parish School Board. FY 12 funding was \$1,543,750 and \$2,580,671 for FY 13.	\$0	\$1,036,921	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	FIREFIGHTERS SUPPLEMENTAL PAY - Adjustment needed to fund the Supplemental Payment to Firefighters due to a projected increase in the number of eligible firefighters at \$500 per month for 12 months.	\$965,616	\$965,616	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	DEPUTY SHERIFFS SUPPLEMENTAL PAY - Adjustment needed to fund the Supplemental Payment to Deputy Sheriffs due to a projected increase in the number of eligible deputies at \$500 per month for 12 months. This adjustment provides funding for approximately 90 new eligible Deputy Sheriffs in FY 13.	\$540,000	\$540,000	0
Major Increases for Other Requirements				\$22,756,685	\$27,769,456	0
Major Increases of FY 2013				\$323,767,002	\$1,436,333,267	41